

TOWN BOARD

The Town Board, Town of Highlands, held a Budget Workshop on Monday, October 3, 2016 at Town Hall, 254 Main St, Highland Falls, NY at 6:00pm.

PRESENT:	Mervin R. Livsey	----	Supervisor
	William Edsall	----	Council Member
	Tyrone King	----	Council Member
	June Gunza	----	Council Member
	Adrienne T. Voltaire	----	Council Member
	Kelly Blauvelt	----	Comptroller
	June Patterson	----	Town Clerk

Supervisor Livsey opened the workshop at 6:00pm.

Supervisor Livsey said the Board has the tentative budget and he is happy with the budgets that the Department Heads presented. The Supervisor thanked Ms. Blauvelt for all her hard work. The Supervisor stated that the tentative budget is below the tax cap and a well balanced budget.

Supervisor Livsey said a 2% raise was put in for all employees except Town Board, Planning Board, Zoning Board and Stipends. The Supervisor stated that, even with the 2%, the budget is still under the tax cap.

Supervisor Livsey said \$5,000 could possibly be taken out of the Court budget because the Court Officers are not working as much as expected.

Supervisor Livsey said Vehicle Repairs in the Assessor's and Building budget can be cut because they will be getting a new (used) vehicle this week. The Supervisor said \$1,000 in each of those budgets will be sufficient.

Supervisor Livsey said he would like to give the Library an additional 2%, not 4%, over last year's budget.

Council Member Edsall asked how all this would affect the Reserve Funds.

Ms. Blauvelt said \$128,000 will be used from the A-Fund Reserve and \$118,000 will be used from the B-Fund Reserve. Ms. Blauvelt stated that there is \$325,000 available in the A-Fund Reserve and \$650,000 available in the B-Fund Reserve.

Ms. Blauvelt confirmed that there will be an additional \$17,000 removed from the budget.

The Board discussed Summer Camp and the cost.

Ms. Blauvelt said maybe the Board might consider eliminating the Junior Counselors.

Mary Jane Pitt said they are very helpful to the Counselors.

Ms. Blauvelt said she didn't expect there to be two Head Counselors this year.

Supervisor Livsey said he would like to take the second position out of the budget for now and put it back, if needed. The Supervisor said that decision could be made after talking to Aaron.

Council Member Voltaire said she thought it was decided, at the last meeting, to lower the Dog Control salary to \$15,000.

Ms. Blauvelt said she would change that.

Council Member Gunza questioned the \$1,000 put in Zoning and Planning to pay Ms. Condoulis for her help. Ms. Gunza asked if Ms. Condoulis was doing \$1,000 worth of work.

Council Member Edsall said he believes she is and he is fine with that number.

Council Member Edsall asked if anything was decided about the Dial-A-Bus being full-time or part-time.

Supervisor Livsey said he left the full-time salary in there.

Ms. Blauvelt said she needed to add benefits if the position was going to be full-time.

Supervisor Livsey instructed Ms. Blauvelt to leave the health insurance out of the budget.

Council Member Gunza said the Police schedule is being looked and she will bring it to the Board when it is complete.

Ms. Blauvelt said that with the reductions from this meeting and the last meeting there will be an additional \$28,000 being removed from the budget.

Ms. Blauvelt said the new Ambulance Billing Company is working out great.

Council Member Edsall asked about the landfill charges with the West Point Transfer Station closing.

Supervisor Livsey said money was added to fuel and the landfill charges were reduced a little because Mr. Patterson said the landfill charges should be less.

The Board discussed populating the Reserve Funds with Ms. Blauvelt.

Supervisor Livsey said he doesn't think \$10,000 needs to be put in the Road Reserve fund.

Ms. Blauvelt said there is \$38,000 being removed from the budget after tonight's meeting.

The Board discussed the Sanitation Department.

County Legislature DiSalvo informed the Board that the 2016/2017 funding won't change.

The Board had a lengthy discussion about the Dial-A-Bus.

ADJOURN

Council Member Edsall made a motion seconded by Council Member Voltaire to adjourn the budget workshop. Budget workshop adjourned at 6:45pm.

Attest,